

CA08/044

# SHELBY COUNTY BOARD OF COMMISSIONERS AGENDA ROUTE SHEET

Referred to Commission Committee (name) Hospitals & Health

For Commission Action on (date) April 14, 2008

**Resolution approving an amendment to the FY2007-2008 operating budget of the HIV/AIDS/STD Prevention & Surveillance program in the amount of \$5,056 and an amendment to the position control budget, and this item requires the expenditure of Federal through State grant funds under the HIV/AIDS/STD Prevention & Surveillance grant in the amount of \$5,056. Resolution sponsored by Commissioner Joyce Avery.**

## CHECK ALL THAT APPLY BELOW:

☐ This Action does NOT require expenditure of funds.

☒ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: \$ \_\_\_\_\_: County CIP Funds: \$ \_\_\_\_\_

State Grant Funds: \$ \_\_\_\_\_: State Gas Tax Funds: \$ \_\_\_\_\_

Federal Grant Funds: \$ 5,056

Other funds (Specify source and amount): \$ \_\_\_\_\_

Other pass-thru funds (Specify source and amount): \$ \_\_\_\_\_

**Originating Department:** Health Department

## APPROVAL:

Dept. Head:	<u>Johnathan Russell 544-7585</u> (Type your name & phone #.)	<u>JK</u> (Initials)	<u>3/31/08</u> (Date)
Division Director:	<u>Yvonne S. Madlock 544-7583</u> (Type your name & phone #.)	<u>Ymm</u> (Initials)	<u>3/31/08</u> (Date)
CIP – A&F Director:	_____ (Type your name & phone #.)	_____ (Initials)	_____ (Date)
Finance Dept:	<u>Michael A. Swift 545-4449</u> (Type your name & phone #.)	<u>MAH</u> (Initials)	<u>4/3/08</u> (Date)
County Attorney:	<u>Fred E. Jones, Jr. 545-4611</u> (Type your name & phone #.)	<u>FJA</u> (Initials)	<u>4-2-08</u> (Date)
CAO/Mayor:	<u>James Huntzicker 544-4514</u> (Type your name & phone #.)	<u>JH</u> (Initials)	<u>4/3/08</u> (Date)

## SUMMARY SHEET

### I. Description of Item

Requesting approval of a contract amendment and appropriation of funds in the FY2007-2008 Operating Budget.

This is a contract between the Memphis and Shelby County Health Department and the Tennessee Department of Health for the provision of HIV/AIDS/STD Prevention and Surveillance services.

### II. Source and Amount of Funding

#### A. Tennessee Department of Health \$5,056

HIV/AIDS/STD Prevention & Surveillance Grant Fund 428-4005 January 1, 2008 – June 30, 2008	Current Budget	Budget Adjustments	Revised Budget
Revenues	(\$948,844)	(\$5,056)	(\$953,900)
Personnel Expenditures	948,166	(35,662)	\$912,504
O&M/Net Transfers	678	40,718	41,396
Net Income	\$0	\$0	\$0

B. There are no other costs, directly or indirectly, associated with this resolution.

C. There are no additional or subsequent obligations or expenses for which Shelby County will ultimately be responsible.

### III. Contract Items

A. Contract is for the period January 1, 2008 - December 31, 2008 in the total amount of \$1,907,300.00, budgeted as follows:

FY 2007-2008 (Jan. 1 – June 30, 2008)	\$953,900
FY 2008-2009 (July 1 – December 31, 2008)	953,400

Total Contract	<u>\$1,907,300</u>
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### IV. Additional Information Relevant to Approval of this Item

- Administration recommends approval of this Resolution.
- This budget amendment will permit maximum utilization of grant funds and ensure proper operation and maintenance resources for the Tennessee Department of Health.
- Contract funded for HIV/AIDS/STD Prevention and Surveillance services to high risk segments and the STD/HIV-infected in Memphis and Shelby County by providing counseling, testing, partner notification and referral services .
- Conduct active surveillance of HIV/AIDS cases and report these cases to TDH as they are identified.
- Identify infants born to HIV infected mothers and report these cases to TDH as they are identified and provide follow up of these cases until HIV infection status is determined
- Test 55% of women booked at the CJC Jail East for syphilis and HIV.
- Test 30% of all persons booked at the CHC Downtown for syphilis and HIV.





ITEM NO: \_\_\_\_\_

PREPARED BY: Johnathan Russell *JR*

APPROVED BY: *[Signature]*

**Resolution approving an amendment to the FY2007-2008 operating budget of the HIV/AIDS/STD Prevention & Surveillance program in the amount of \$5,056 and an amendment to the position control budget, and this item requires the expenditure of Federal through State grant funds under the HIV/AIDS/STD Prevention & Surveillance grant in the amount of \$5,056. Resolution sponsored by Commissioner Joyce Avery.**

**WHEREAS**, That a contract between the Tennessee Department of Health and the Shelby County Government on behalf of the Memphis & Shelby County Health Department in the amount of \$1,907,300 for the period January 1, 2008 – December 31, 2008 was entered into on December 13, 2007; and

**WHEREAS**, That it is necessary to amend the Memphis & Shelby County Health Department Operating Budget for the period January 1, 2008 - June 30, 2008 for Budget No. 428 as shown on Exhibit A; and

**WHEREAS**, That it is necessary to amend the Memphis & Shelby County Health Department Position Control Budget for the period January 1, 2008 - June 30, 2008 as shown on Exhibit B; and

**WHEREAS**, That there is no cost to the County for this activity.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE**, That the FY 2007-2008 Shelby County Operating Budget is hereby amended and funds appropriated as per Exhibit A, which is attached hereto and incorporated hereinto by reference.

**BE IT FURTHER RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE**, That the FY 2007-2008 Shelby County Position Control Budget is hereby amended and funds appropriated as per Exhibit B, which is attached hereto and incorporated hereinto by reference.

**BE IT FURTHER RESOLVED**, That the County Mayor and the Director of Administration and Finance are authorized to issue their warrant or warrants to the extent of appropriations made in this resolution and to take proper credit in their accounting therefore.

\_\_\_\_\_  
A C Wharton, Jr., County Mayor

Date: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Clerk of County Commission

ADOPTED: \_\_\_\_\_

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400520

EXHIBIT A  
PAGE 1 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	0	0	0
4331	FEDERAL GRANTS THRU STATE	(61,190)	(46,860)	(108,050)
	<b>TOTAL STATE REVENUE</b>	<u>(61,190)</u>	<u>(46,860)</u>	<u>(108,050)</u>
5102	SALARIES AND LABOR	46,660	31,159	77,819
5135	LAPSE TIME RESTRICTION	-	(8,000)	(8,000)
	<b>TOTAL SALARIES</b>	<u>46,660</u>	<u>23,159</u>	<u>69,819</u>
5169	SHIFT DIFFERENTIAL	-	-	-
	<b>TOTAL OTHER COMPENSATION</b>	<u>-</u>	<u>-</u>	<u>-</u>
5510	RETIREMENT BENEFITS COUNTY	3,266	2,181	5,447
5511	OPEB RETIREE INSURANCE	3,033	2,025	5,058
5516	MEDICARE COVERAGE (MQFE)	630	421	1,051
5520	GROUP LIFE INSURANCE	368	161	529
5543	CIGNA INSURANCE	6,688	(269)	6,419
5560	LONG TERM DISABILITY INSURANCE	402	843	1,245
5591	OJI MEDICAL INSURANCE	723	483	1,206
5592	UNEMPLOYMENT COMP INS	154	102	256
	<b>TOTAL FRINGES</b>	<u>15,264</u>	<u>5,947</u>	<u>21,212</u>
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	5,137	5,137
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>5,137</u>	<u>5,137</u>
6446	LOCAL TRANSPORTATION	285	751	1,036
6467	TRAVEL	393	8,454	8,847
	<b>TOTAL SERVICES</b>	<u>678</u>	<u>9,205</u>	<u>9,883</u>
6771	COMMUNICATION EXPENSE	-	1,000	1,000
6795	RENT- EQUIPMENT	-	1,000	1,000
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>2,000</u>	<u>2,000</u>
	<b>TOTAL EXPENDITURES</b>	<u>62,602</u>	<u>45,448</u>	<u>108,051</u>
	<b>NET COST</b>	<u>1,412</u>	<u>(1,412)</u>	<u>-</u>

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400521

EXHIBIT  
PAGE 2 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS			
4331	FEDERAL GRANTS THRU STATE	(289,306)	(3,194)	(292,500)
	<b>TOTAL STATE REVENUE</b>	<u>(289,306)</u>	<u>(3,194)</u>	<u>(292,500)</u>
5102	SALARIES AND LABOR	214,665	(12,004)	202,661
5135	LAPSE TIME RESTRICTION	-	-	-
	<b>TOTAL SALARIES</b>	<u>214,665</u>	<u>(12,004)</u>	<u>202,661</u>
5169	SHIFT DIFFERENTIAL	600	(15)	585
	<b>TOTAL OTHER COMPENSATION</b>	<u>600</u>	<u>(15)</u>	<u>585</u>
5510	RETIREMENT BENEFITS COUNTY	14,985	(799)	14,186
5511	OPEB RETIREE INSURANCE	13,937	(764)	13,173
5516	MEDICARE COVERAGE (MQFE)	2,890	(154)	2,736
5520	GROUP LIFE INSURANCE	1,695	(317)	1,378
5540	GROUP HOSPITAL INSURANCE	36,155	-	36,155
5560	DISABILITY INSURANCE	1,808	1,435	3,243
5591	OJI MEDICAL INSURANCE	3,318	(177)	3,141
5592	UNEMPLOYMENT COMP INS	704	(37)	667
	<b>TOTAL FRINGES</b>	<u>75,492</u>	<u>(813)</u>	<u>74,679</u>
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	4,034	4,034
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	1,500	1,500
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>5,534</u>	<u>5,534</u>
6446	LOCAL TRANSPORTATION	-	1,420	1,420
6467	TRAVEL	-	4,121	4,121
	<b>TOTAL SERVICES</b>	<u>-</u>	<u>5,541</u>	<u>5,541</u>
6771	COMMUNICATION EXPENSE	-	1,750	1,750
6795	RENT- EQUIPMENT	-	1,750	1,750
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>3,500</u>	<u>3,500</u>
	<b>TOTAL EXPENDITURES</b>	<u>290,757</u>	<u>1,743</u>	<u>292,500</u>
	<b>NET COST</b>	<u>1,451</u>	<u>(1,451)</u>	<u>-</u>

3500  
2430

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400522

EXHIBIT A  
PAGE 3 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	(105,444)	(3,606)	(109,050)
4331	FEDERAL GRANTS THRU STATE	-	-	-
	<b>TOTAL STATE REVENUE</b>	<u>(105,444)</u>	<u>(3,606)</u>	<u>(109,050)</u>
5102	SALARIES AND LABOR	82,410	522	82,932
5135	LAPSE TIME RESTRICTION	-	-	-
	<b>TOTAL SALARIES</b>	<u>82,410</u>	<u>522</u>	<u>82,932</u>
5169	SHIFT DIFFERENTIAL	-	-	-
	<b>TOTAL OTHER COMPENSATION</b>	<u>-</u>	<u>-</u>	<u>-</u>
5510	RETIREMENT BENEFITS COUNTY	5,769	36	5,805
5511	OPEB RETIREE INSURANCE	5,357	34	5,391
5516	MEDICARE COVERAGE (MQFE)	1,113	7	1,120
5520	GROUP LIFE INSURANCE	653	(89)	564
5543	CIGNA INSURANCE	7,903	-	7,903
5560	DISABILITY INSURANCE	692	635	1,327
5591	OJI MEDICAL INSURANCE	1,277	8	1,285
5592	UNEMPLOYMENT COMP INS	271	(5)	266
	<b>TOTAL FRINGES</b>	<u>23,035</u>	<u>626</u>	<u>23,661</u>
6016	DATA PROCESSING SUPPLIES	-	1,566	1,566
6042	MATERIALS & SUPPLIES	-	541	541
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>2,107</u>	<u>2,107</u>
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL	-	350	350
	<b>TOTAL SERVICES</b>	<u>-</u>	<u>350</u>	<u>350</u>
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL EXPENDITURES</b>	<u>105,445</u>	<u>3,605</u>	<u>109,050</u>
	<b>NET COST</b>	<u>1</u>	<u>(1)</u>	<u>0</u>

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400523

EXHIBIT A  
PAGE 4 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(69,577)	(2,923)	(72,500)
	<b>TOTAL STATE REVENUE</b>	<u>(69,577)</u>	<u>(2,923)</u>	<u>(72,500)</u>
5102	SALARIES AND LABOR	52,464	767	53,231
5135	LAPSE TIME RESTRICTION			
	<b>TOTAL SALARIES</b>	<u>52,464</u>	<u>767</u>	<u>53,231</u>
5169	SHIFT DIFFERENTIAL	200	-	200
	<b>TOTAL OTHER COMPENSATION</b>	<u>200</u>	<u>-</u>	<u>200</u>
5510	RETIREMENT BENEFITS COUNTY	3,672	54	3,726
5511	OPEB RETIREE INSURANCE	3,410	50	3,460
5516	MEDICARE COVERAGE (MQFE)	708	11	719
5520	GROUP LIFE INSURANCE	411	(49)	362
5543	CIGNA INSURANCE	7,285	-	7,285
5560	DISABILITY INSURANCE	441	411	852
5591	OJI MEDICAL INSURANCE	813	12	825
5592	UNEMPLOYMENT COMP INS	173	(2)	171
	<b>TOTAL FRINGES</b>	<u>16,913</u>	<u>487</u>	<u>17,400</u>
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	569	569
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>569</u>	<u>569</u>
6446	LOCAL TRANSPORTATION	-	300	300
6467	TRAVEL	-	300	300
	<b>TOTAL SERVICES</b>	<u>-</u>	<u>600</u>	<u>600</u>
6771	COMMUNICATION EXPENSE	-	500	500
6795	RENT- EQUIPMENT	-	-	-
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>500</u>	<u>500</u>
	<b>TOTAL EXPENDITURES</b>	<u>69,577</u>	<u>2,923</u>	<u>72,500</u>
	<b>NET COST</b>	<u>-</u>	<u>-</u>	<u>-</u>



DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400524

EXHIBIT A  
PAGE 5 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(181,260)	28,960	(152,300)
	<b>TOTAL STATE REVENUE</b>	<u>(181,260)</u>	<u>28,960</u>	<u>(152,300)</u>
5102	SALARIES AND LABOR	132,978	(16,060)	116,918
5135	LAPSE TIME RESTRICTION	-	-	-
	<b>TOTAL SALARIES</b>	<u>132,978</u>	<u>(16,060)</u>	<u>116,918</u>
5169	SHIFT DIFFERENTIAL	400	(400)	-
	<b>TOTAL OTHER COMPENSATION</b>	<u>400</u>	<u>(400)</u>	<u>-</u>
5510	RETIREMENT BENEFITS COUNTY	9,309	(1,125)	8,184
5511	OPEB RETIREE INSURANCE	8,644	(1,044)	7,600
5516	MEDICARE COVERAGE (MQFE)	1,795	(217)	1,578
5520	GROUP LIFE INSURANCE	1,050	(255)	795
5543	CIGNA INSURANCE	16,448	-	16,448
5560	DISABILITY INSURANCE	1,070	801	1,871
5591	OJI MEDICAL INSURANCE	2,061	(249)	1,812
5592	UNEMPLOYMENT COMP INS	437	(61)	376
	<b>TOTAL FRINGES</b>	<u>40,814</u>	<u>(2,150)</u>	<u>38,664</u>
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	1,000	1,000
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>1,000</u>	<u>1,000</u>
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL	-	4,000	4,000
	<b>TOTAL SERVICES</b>	<u>-</u>	<u>4,000</u>	<u>4,000</u>
6771	COMMUNICATION EXPENSE	-	1,000	1,000
6795	RENT- EQUIPMENT	-	442	442
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>1,442</u>	<u>1,442</u>
	<b>TOTAL EXPENDITURES</b>	<u>174,192</u>	<u>(12,168)</u>	<u>162,024</u>
	<b>NET COST</b>	<u>(7,068)</u>	<u>16,792</u>	<u>9,724</u>

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400525

EXHIBIT A  
PAGE 6 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(242,067)	43,567	(198,500)
	<b>TOTAL STATE REVENUE</b>	<u>(242,067)</u>	<u>43,567</u>	<u>(198,500)</u>
5102	SALARIES AND LABOR	183,871	(28,765)	155,106
5135	LAPSE TIME RESTRICTION	-	(15,000)	(15,000)
	<b>TOTAL SALARIES</b>	<u>183,871</u>	<u>(43,765)</u>	<u>140,106</u>
5169	SHIFT DIFFERENTIAL	200	-	200
	<b>TOTAL OTHER COMPENSATION</b>	<u>200</u>	<u>-</u>	<u>200</u>
5510	RETIREMENT BENEFITS COUNTY	12,961	(3,154)	9,807
5511	OPEB RETIREE INSURANCE	12,015	(2,908)	9,107
5516	MEDICARE COVERAGE (MQFE)	2,501	(610)	1,891
5520	GROUP LIFE INSURANCE	3,213	(2,260)	953
5543	CIGNA INSURANCE	21,048	-	21,048
5560	DISABILITY INSURANCE	6,996	(4,754)	2,242
5591	OJI MEDICAL INSURANCE	2,859	(687)	2,172
5592	UNEMPLOYMENT COMP INS	607	(157)	450
	<b>TOTAL FRINGES</b>	<u>62,200</u>	<u>(14,530)</u>	<u>47,670</u>
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	<u>-</u>	<u>-</u>	<u>-</u>
6446	LOCAL TRANSPORTATION	-	800	800
6467	TRAVEL	-	-	-
	<b>TOTAL SERVICES</b>	<u>-</u>	<u>800</u>	<u>800</u>
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL EXPENDITURES</b>	<u>246,271</u>	<u>(57,495)</u>	<u>188,776</u>
	<b>NET COST</b>	<u>4,204</u>	<u>(13,928)</u>	<u>(9,724)</u>

DIVISION OF HEALTH SERVICES  
HIV/AIDS/STD PREVENTION AND SURVEILLANCE  
JANUARY 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400526

EXHIBIT A  
PAGE 7 of 7

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	-	(21,000)	(21,000)
	<b>TOTAL STATE REVENUE</b>	-	(21,000)	(21,000)
5102	SALARIES AND LABOR	-	15,802	15,802
5135	LAPSE TIME RESTRICTION	-	-	-
	<b>TOTAL SALARIES</b>	-	15,802	15,802
5169	SHIFT DIFFERENTIAL	-	-	-
	<b>TOTAL OTHER COMPENSATION</b>	-	-	-
5510	RETIREMENT BENEFITS COUNTY	-	1,106	1,106
5511	OPEB RETIREE INSURANCE	-	1,027	1,027
5516	MEDICARE COVERAGE (MQFE)	-	213	213
5520	GROUP LIFE INSURANCE	-	107	107
5543	CIGNA INSURANCE	-	2,196	2,196
5560	DISABILITY INSURANCE	-	253	253
5591	OJI MEDICAL INSURANCE	-	245	245
5592	UNEMPLOYMENT COMP INS	-	51	51
	<b>TOTAL FRINGES</b>	-	5,198	5,198
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	<b>TOTAL SUPPLIES</b>	-	-	-
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL	-	-	-
	<b>TOTAL SERVICES</b>	-	-	-
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	<b>TOTAL RENT, UTIL &amp; MAINT</b>	-	-	-
	<b>TOTAL EXPENDITURES</b>	-	21,000	21,000
	<b>NET COST</b>	-	-	-

DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400520  
COST CENTER HI520

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
910688	Health Investigator	1	\$ 16,658	\$ 122	\$ 16,780
910689	Health Investigator	1	\$ 16,658	\$ 122	\$ 16,780
060552	Medical Assistant	1	\$ -	\$ 15,817	\$ 15,817
060553	Medical Assistant	1	\$ -	\$ 15,817	\$ 15,817
890637	Clerical Spec A	1	\$ 13,344	\$ (719)	\$ 12,625
Total			\$ 46,660	\$ 31,159	\$ 77,819

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
910688	Health Investigator	1	\$ 1,376	\$ 22	\$ 1,398
910689	Health Investigator	1	\$ 1,376	\$ 22	\$ 1,398
060552	Medical Assistant	1	\$ -	\$ 1,318	\$ 1,318
060553	Medical Assistant	1	\$ -	\$ 1,318	\$ 1,318
890637	Clerical Spec A	1	\$ 1,052	\$ -	\$ 1,052
Total			\$ 3,804	\$ 2,680	\$ 6,484



DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400521  
COST CENTER HI521

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
864283	Supervisor A	1	\$ 26,188	\$ (1,464)	\$ 24,724
001638	Health Investigator	1	\$ 16,206	\$ (906)	\$ 15,300
863208	Health Investigator	1	\$ 16,981	\$ (950)	\$ 16,031
890635	Health Investigator	1	\$ 17,490	\$ (978)	\$ 16,512
900542	Health Investigator	1	\$ 16,677	\$ (933)	\$ 15,744
910690	Health Investigator	1	\$ 17,835	\$ (997)	\$ 16,838
890639	Health Investigator LD	1	\$ 19,181	\$ (1,073)	\$ 18,108
891251	Health Investigator LD	1	\$ 19,181	\$ (1,073)	\$ 18,108
011059	Medical Lab Asst.	1	\$ 13,321	\$ (745)	\$ 12,576
862096	Medical Asst.	1	\$ 12,762	\$ (713)	\$ 12,048
860654	Medical Asst.	1	\$ 12,749	\$ (713)	\$ 12,036
864333	Clerical Specialist A	1	\$ 12,990	\$ (726)	\$ 12,264
940278	Clerical Specialist A	1	\$ 13,105	\$ (733)	\$ 12,372
Total			\$ 214,665	\$ (12,004)	\$ 202,661

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
864283	Supervisor A	1	\$ 2,060	\$ -	\$ 2,060
001638	Health Investigator	1	\$ 1,274	\$ -	\$ 1,274
863208	Health Investigator	1	\$ 1,326	\$ 10	\$ 1,336
890635	Health Investigator	1	\$ 1,376	\$ -	\$ 1,376
900542	Health Investigator	1	\$ 1,312	\$ -	\$ 1,312
910690	Health Investigator	1	\$ 1,403	\$ -	\$ 1,403
890639	Health Investigator LD	1	\$ 1,509	\$ -	\$ 1,509
891251	Health Investigator LD	1	\$ 1,509	\$ -	\$ 1,509
011059	Medical Lab Asst.	1	\$ 1,048	\$ -	\$ 1,048
862096	Medical Asst.	1	\$ 1,004	\$ -	\$ 1,004
860654	Medical Asst.	1	\$ 1,002	\$ 1	\$ 1,003
864333	Clerical Specialist A	1	\$ 1,083	\$ (61)	\$ 1,022
940278	Clerical Specialist A	1	\$ 1,061	\$ (30)	\$ 1,031
Total			\$ 16,967	\$ (80)	\$ 16,887

DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400522  
COST CENTER HI522

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
862176	Health Investigator	1	\$ 17,028	\$ 108	\$ 17,136
860310	Charge Nurse	1	\$ 28,469	\$ 180	\$ 28,649
861369	Public Health Nurse	1	\$ 22,726	\$ 144	\$ 22,870
863175	Clerical Spec A	1	\$ 14,187	\$ 90	\$ 14,277
Total			\$ 82,410	\$ 522	\$ 82,932

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
862176	Health Investigator	1	\$ 1,405	\$ 23	\$ 1,428
860310	Charge Nurse	1	\$ 2,507	\$ (120)	\$ 2,387
861369	Public Health Nurse	1	\$ 1,960	\$ (54)	\$ 1,906
863175	Clerical Spec A	1	\$ 1,171	\$ 19	\$ 1,190
Total			\$ 7,043	\$ (132)	\$ 6,911

DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400523  
COST CENTER HI523

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
001637	Health Investigator	1	\$ 16,538	\$ 242	\$ 16,780
861367	Medical Technician	1	\$ 23,858	\$ 348	\$ 24,206
060551	Medical Assistant	1	\$ 12,067	\$ 177	\$ 12,244
Total			\$ 52,464	\$ 767	\$ 53,230

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
001637	Health Investigator	1	\$ 1,376	\$ -	\$ 1,376
861367	Medical Technician	1	\$ 1,984	\$ 1	\$ 1,985
060551	Medical Assistant	1	\$ 1,004	\$ -	\$ 1,004
Total			\$ 4,364	\$ 1	\$ 4,365

DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400524  
COST CENTER HI524

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
001551	Health Investigator	1	\$ 20,042	\$ (2,420)	\$ 17,622
001552	Health Investigator	1	19,460	(2,351)	17,109
001636	Health Investigator	1	19,085	(2,305)	16,780
020557	Epidemiologist	0.25	9,244	(1,116)	8,128
862193	Health Investigator	1	17,670	(2,134)	15,536
001553	Health Investigator	1	20,472	(2,472)	18,000
910686	Medical Technologist	1	27,005	(3,262)	23,743
060552	Medical Assistant	1	-	-	-
060553	Medical Assistant	1	-	-	-
Total			<u>\$ 132,978</u>	<u>\$ (16,060)</u>	<u>\$ 116,918</u>

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
001551	Health Investigator	1	\$ 1,445	\$ -	\$ 1,445
001552	Health Investigator	1	1,403	-	1,403
001636	Health Investigator	1	1,376	-	1,376
020557	Epidemiologist	0.25	567	99	667
862193	Health Investigator	1	1,274	-	1,274
001553	Health Investigator	1	1,568	(92)	1,476
910686	Medical Technologist	1	1,947	-	1,947
060552	Medical Assistant	1	1,048	(1,048)	-
060553	Medical Assistant	1	1,004	(1,004)	-
Total			<u>\$ 11,631</u>	<u>\$ (2,044)</u>	<u>\$ 9,588</u>



DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400525  
COST CENTER H1525

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
864258	Manager A	1	\$ 36,893	\$ (5,772)	\$ 31,121
910943	Clerical Specialist A	1	\$ 14,153	\$ (2,214)	\$ 11,939
001550	Health Investigator	1	\$ 19,906	\$ (3,114)	\$ 16,792
900544	Health Investigator	1	\$ 19,906	\$ (3,114)	\$ 16,792
862701	Medical Assistant	1	\$ 15,150	\$ (2,370)	\$ 12,780
910944	STD Surveillance Clerk	1	\$ 16,162	\$ (2,528)	\$ 13,634
861603	Clerical Specialist A	1	\$ 14,153	\$ (2,215)	\$ 11,938
910945	Clerical Specialist A	1	\$ 15,223	\$ (2,382)	\$ 12,841
910941	Clerical Specialist A	1	\$ 16,162	\$ (2,528)	\$ 13,634
910942	Clerical Specialist A	1	\$ 16,162	\$ (2,528)	\$ 13,634
Total			\$ 183,871	\$ (28,765)	\$ 155,105

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
864258	Manager A	1	\$ 2,552	\$ -	\$ 2,552
910943	Clerical Specialist A	1	\$ 1,031	\$ (52)	\$ 979
001550	Health Investigator	1	\$ 1,408	\$ (31)	\$ 1,377
900544	Health Investigator	1	\$ 1,377	\$ -	\$ 1,377
862701	Medical Assistant	1	\$ 1,048	\$ -	\$ 1,048
910944	STD Surveillance Clerk	1	\$ 1,118	\$ -	\$ 1,118
861603	Clerical Specialist A	1	\$ 1,052	\$ (73)	\$ 979
910945	Clerical Specialist A	1	\$ 1,052	\$ 1	\$ 1,053
910941	Clerical Specialist A	1	\$ 1,118	\$ -	\$ 1,118
910942	Clerical Specialist A	1	\$ 1,118	\$ -	\$ 1,118
Total			\$ 12,874	\$ (155)	\$ 12,719

DIVISION OF HEALTH SERVICES  
HIV/AIDS PREVENTION AND SURVEILLANCE  
JAN 1, 2008 - JUNE 30, 2008  
BUDGET NO. 428-400526  
COST CENTER HI526

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
020708	Medical Assistant	1	\$ -	\$ 15,802	\$ 15,802
	Total		\$ -	\$ 15,802	\$ 15,802

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
020708	Medical Assistant	1	\$ -	\$ 1,317	\$ 1,317
	Total		\$ -	\$ 1,317	\$ 1,317